

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	13	2,355,440
250020 Duplication Delivery	2	213,586
250030 Data Management	0	81,508
250040 Storekeeping	2	118,893
250050 Vital Records	12	825,801
250060 Biostatistics	12	873,578
Administration Appro Total	41	4,468,806
00070 Communicable Disease Control		
250340 Epidemiology	14	888,965
250345 Immunization - General Fund	8	426,248
250350 STD Control	8	611,986
250420 TB Control	8	683,359
Communicable Disease Control Appro Total	38	2,610,558
00073 Technical Support Services		
250470 Laboratory	31	3,174,158
250480 Pharmacy	6	1,637,081
Technical Support Services Appro Total	37	4,811,239
00074 Primary Family Care		
250500 Personal Services Administration	4	477,713
Primary Family Care Appro Total	4	477,713
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	5	333,238
250190 Community Nursing Services-Community	17	1,373,598
250200 Infant Death Reduction-Community	12	834,898
250210 Medicaid Screening-Community	8	462,898
250270 School Vision & Hearing	3	416,015
250700 Medical Social Work	5	315,973
Community Health Services Appro Total	50	3,736,620

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	5	659,499
Substance Abuse Appro Total	5	659,499
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	2	170,473
250080 Maintenance	0	1,059,528
Plant Operation and Maintenance-Herman Kiefer Appro Total	2	1,230,001
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	553,011
Nutrition Services Appro Total	7	553,011
10836 Lead Abatement		
250649 Lead Abatement	7	349,034
Lead Abatement Appro Total	7	349,034
10889 Grace Ross Center		
250641 Grace Ross Center	8	794,647
Grace Ross Center Appro Total	8	794,647
10890 Northeast Center		
250642 Northeast Center	12	1,125,239
Northeast Center Appro Total	12	1,125,239
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	10	1,373,183
Herman Keifer Family Center Appro Total	10	1,373,183
10893 Animal Control Center		
250645 Animal Control Center	21	1,391,001
Animal Control Center Appro Total	21	1,391,001
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	14	1,038,300
Community & Industrial Hygiene Appro Total	14	1,038,300

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,504,929
Food Sanitation Appro Total	24	1,504,929
General Fund Group Total	280	27,693,780
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007	0	20,900,000
Sub Abuse Coordin Agency 9/2007 Appro Total	0	20,900,000
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007	0	7,610,000
Medicaid Substance Abuse 9/2007 Appro Total	0	7,610,000
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007	63	4,424,345
WIC Supplemental Food 9/2007 Appro Total	63	4,424,345
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007	0	1,300,000
Summer Food Service 9/2007 Appro Total	0	1,300,000
12028 Dietetic Intern Service		
258357 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	0	3,000
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007	3	763,232
Childhood Lead Prev-CDC 6/2007 Appro Total	3	763,232
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007	8	513,167
Childhood Lead (MDCH) 9/2007 Appro Total	8	513,167

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007	2	75,000
Adol Health-Alter Models 9/2007 Appro Total	2	75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007	0	255,000
Adol Health-Teen Health Centers 9/2007 Appro Total	0	255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007	0	800,000
AIDS/HIV Consortia 9/2007 Appro Total	0	800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007	0	54,099
AIDS/HIV Family Services 9/2007 Appro Total	0	54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007	0	500,000
AIDS/HIV Prev & Planning 9/2007 Appro Total	0	500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007	0	423,000
Bio-Terrorism Emerg Prep 9/2007 Appro Total	0	423,000
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007	1	150,000
Bio-Terrorism Laboratory 9/2007 Appro Total	1	150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007	0	31,953
Children's Trust Fund 9/2007 Appro Total	0	31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006	0	400,000
Cities Readiness Initiatives 9/2006 Appro Total	0	400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007	9	835,005
CSHCS Outreach & Advocacy 9/2007 Appro Total	9	835,005

**CITY OF DETROIT
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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12058 Family Planning 9/2007		
258528 Family Planning 9/2007	6	519,456
Family Planning 9/2007 Appro Total	6	519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007	8	500,000
Immunization Action Plan 9/2007 Appro Total	8	500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007	0	175,000
Laboratory Services 9/2007 Appro Total	0	175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007	11	1,770,854
Local Maternal & Children BG 9/2007 Appro Total	11	1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007	0	90,000
Local Tobacco Reduction 9/2007 Appro Total	0	90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007	0	50,000
Minority Health 9/2007 Appro Total	0	50,000
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007	0	490,000
Nurse/Partnership 9/2007 Appro Total	0	490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007	0	904,700
Primary Care - CHASS 9/2007 Appro Total	0	904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007	10	578,757
STD Control 9/2007 Appro Total	10	578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007	0	176,000
Vaccine Replacement & Handling 9/2007 Appro Total	0	176,000

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007	0	125,000
E & T Work First Program 6/2007 Appro Total	0	125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007	0	160,190
Youth Dept Safety Program 6/2007 Appro Total	0	160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Supp Relief 2/2008	0	8,766,530
HIV Emerg Sipp Relief 2/2008 Appro Total	0	8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007	0	1,597,000
HOPWA AIDS Housing 6/2007 Appro Total	0	1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007	3	1,575,000
Healthy Start Initiative 5/2007 Appro Total	3	1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007	0	575,000
TB Prev & Control 12/2007 Appro Total	0	575,000
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07	0	450,000
Women & Children Expansion/Enhancement 9/07 Appro Total	0	450,000
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007	0	99,595
Drug Free Community Support 9/2007 Appro Total	0	99,595
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007	0	324,591
Drug Recovery Project Partnership 4/2007 Appro Total	0	324,591
Special Revenue Fund Group Total	124	57,965,474

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
Health Facilities Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	404	86,659,254

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,062,153
250050 Vital Records		1,757,640
Administration Appro Total		6,819,793
00070 Communicable Disease Control		
250340 Epidemiology		400
250345 Immunization - General Fund		10,000
250350 STD Control		50,000
250420 TB Control		13,773
Communicable Disease Control Appro Total		74,173
00073 Technical Support Services		
250470 Laboratory		400,000
250480 Pharmacy		400,000
Technical Support Services Appro Total		800,000
00074 Primary Family Care		
250500 Personal Services Administration		2,400,000
Primary Family Care Appro Total		2,400,000
00077 Community Health Services		
250190 Community Nursing Services-Community		210,000
250200 Infant Death Reduction-Community		100,000
250210 Medicaid Screening-Community		1,800
250270 School Vision & Hearing		100,000
250700 Medical Social Work		1,500
Community Health Services Appro Total		413,300
00078 Substance Abuse		
250300 Substance Abuse Administration		200
Substance Abuse Appro Total		200
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,242
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,242
10836 Lead Abatement		
250649 Lead Abatement		125,000
Lead Abatement Appro Total		125,000

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FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10889 Grace Ross Center		
250641 Grace Ross Center		150,000
Grace Ross Center Appro Total		150,000
10890 Northeast Center		
250642 Northeast Center		184,215
Northeast Center Appro Total		184,215
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		33,000
Herman Keifer Family Center Appro Total		33,000
10893 Animal Control Center		
250645 Animal Control Center		149,138
Animal Control Center Appro Total		149,138
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		105,441
Community & Industrial Hygiene Appro Total		105,441
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
Food Sanitation Appro Total		1,063,000
General Fund Group Total		12,687,502
Special Revenue Fund Group		
11962 Sub Abuse Coordin Agency 9/2007		
258134 Sub Abuse Coordin Agency 9/2007		20,900,000
Sub Abuse Coordin Agency 9/2007 Appro Total		20,900,000
11964 Medicaid Substance Abuse 9/2007		
258135 Medicaid Substance Abuse 9/2007		7,610,000
Medicaid Substance Abuse 9/2007 Appro Total		7,610,000
11967 WIC Supplemental Food 9/2007		
258355 WIC Supplemental Food 9/2007		4,424,345
WIC Supplemental Food 9/2007 Appro Total		4,424,345

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FISCAL 2006/2007 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12020 Summer Food Service 9/2007		
258356 Summer Food Service 9/2007		1,300,000
Summer Food Service 9/2007 Appro Total		1,300,000
12028 Dietetic Intern Service		
258357 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
12029 Childhood Lead Prev-CDC 6/2007		
258491 Childhood Lead Prev-CDC 6/2007		763,232
Childhood Lead Prev-CDC 6/2007 Appro Total		763,232
12041 Childhood Lead (MDCH) 9/2007		
258492 Childhood Lead (MDCH) 9/2007		513,167
Childhood Lead (MDCH) 9/2007 Appro Total		513,167
12042 Adol Health-Alter Models 9/2007		
258518 Adol Health-Alter Models 9/2007		75,000
Adol Health-Alter Models 9/2007 Appro Total		75,000
12045 Adol Health-Teen Health Centers 9/2007		
258519 Adol Health-Teen Health Centers 9/2007		255,000
Adol Health-Teen Health Centers 9/2007 Appro Total		255,000
12050 AIDS/HIV Consortia 9/2007		
258520 AIDS/HIV Consortia 9/2007		800,000
AIDS/HIV Consortia 9/2007 Appro Total		800,000
12051 AIDS/HIV Family Services 9/2007		
258521 AIDS/HIV Family Services 9/2007		54,099
AIDS/HIV Family Services 9/2007 Appro Total		54,099
12052 AIDS/HIV Prev & Planning 9/2007		
258522 AIDS/HIV Prev & Planning 9/2007		500,000
AIDS/HIV Prev & Planning 9/2007 Appro Total		500,000
12053 Bio-Terrorism Emerg Prep 9/2007		
258523 Bio-Terrorism Emerg Prep 9/2007		423,000
Bio-Terrorism Emerg Prep 9/2007 Appro Total		423,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12054 Bio-Terrorism Laboratory 9/2007		
258524 Bio-Terrorism Laboratory 9/2007		150,000
Bio-Terrorism Laboratory 9/2007 Appro Total		150,000
12055 Children's Trust Fund 9/2007		
258525 Children's Trust Fund 9/2007		31,953
Children's Trust Fund 9/2007 Appro Total		31,953
12056 Cities Readiness Initiatives 9/2006		
258526 Cities Readiness Initiatives 9/2006		400,000
Cities Readiness Initiatives 9/2006 Appro Total		400,000
12057 CSHCS Outreach & Advocacy 9/2007		
258527 CSHCS Outreach & Advocacy 9/2007		835,005
CSHCS Outreach & Advocacy 9/2007 Appro Total		835,005
12058 Family Planning 9/2007		
258528 Family Planning 9/2007		519,456
Family Planning 9/2007 Appro Total		519,456
12059 Immunization Action Plan 9/2007		
258529 Immunization Action Plan 9/2007		500,000
Immunization Action Plan 9/2007 Appro Total		500,000
12060 Laboratory Services 9/2007		
258530 Laboratory Services 9/2007		175,000
Laboratory Services 9/2007 Appro Total		175,000
12061 Local Maternal & Children BG 9/2007		
258531 Local Maternal & Children BG 9/2007		1,770,854
Local Maternal & Children BG 9/2007 Appro Total		1,770,854
12062 Local Tobacco Reduction 9/2007		
258532 Local Tobacco Reduction 9/2007		90,000
Local Tobacco Reduction 9/2007 Appro Total		90,000
12063 Minority Health 9/2007		
258533 Minority Health 9/2007		50,000
Minority Health 9/2007 Appro Total		50,000

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FISCAL 2006/2007 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12064 Nurse/Partnership 9/2007		
258534 Nurse/Partnership 9/2007		490,000
Nurse/Partnership 9/2007 Appro Total		490,000
12065 Primary Care - CHASS 9/2007		
258535 Primary Care - CHASS 9/2007		904,700
Primary Care - CHASS 9/2007 Appro Total		904,700
12066 STD Control 9/2007		
258536 STD Control 9/2007		578,757
STD Control 9/2007 Appro Total		578,757
12067 Vaccine Replacement & Handling 9/2007		
258537 Vaccine Replacement & Handling 9/2007		176,000
Vaccine Replacement & Handling 9/2007 Appro Total		176,000
12068 E & T Work First Program 6/2007		
258538 E & T Work First Program 6/2007		125,000
E & T Work First Program 6/2007 Appro Total		125,000
12069 Youth Dept Safety Program 6/2007		
258539 Youth Dept Safety Program 6/2007		160,190
Youth Dept Safety Program 6/2007 Appro Total		160,190
12070 HIV Emerg Sipp Relief 2/2008		
258811 HIV Emerg Supp Relief 2/2008		8,766,530
HIV Emerg Sipp Relief 2/2008 Appro Total		8,766,530
12071 HOPWA AIDS Housing 6/2007		
258812 HOPWA AIDS Housing 6/2007		1,597,000
HOPWA AIDS Housing 6/2007 Appro Total		1,597,000
12072 Healthy Start Initiative 5/2007		
258813 Healthy Start Initiative 5/2007		1,575,000
Healthy Start Initiative 5/2007 Appro Total		1,575,000
12073 TB Prev & Control 12/2007		
258814 TB Prev & Control 12/2007		575,000
TB Prev & Control 12/2007 Appro Total		575,000

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FISCAL 2006/2007 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12074 Women & Children Expansion/Enhancement 9/07		
258815 Women & Children Expansion/Enhancement 9/07		450,000
Women & Children Expansion/Enhancement 9/07 Appro Total		<u>450,000</u>
12075 Drug Free Community Support 9/2007		
258816 Drug Free Community Support 9/2007		99,595
Drug Free Community Support 9/2007 Appro Total		<u>99,595</u>
12076 Drug Recovery Project Partnership 4/2007		
258817 Drug Recovery Project Partnership 4/2007		324,591
Drug Recovery Project Partnership 4/2007 Appro Total		<u>324,591</u>
Special Revenue Fund Group Total		<u><u>57,965,474</u></u>
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
Health Facilities Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u><u>1,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>71,652,976</u></u>